

CERTIFICATE

To the Clerk of Haskell County, State of Kansas
We, the undersigned, officers of

Haskell County

certify that: (1) the hearing mentioned in the attached publication was held;
(2) after the Budget Hearing this budget was duly approved and adopted as the
maximum expenditure for the various funds for the year 2012; and
(3) the Amount(s) of 2011 Ad Valorem Tax are within statutory limitations.

			2012 Adopted Budget		
Table of Contents:		Page No.	Budget Authority for Expenditures	Amount of 2011 Ad Valorem Tax	County Clerk's Use Only
Computation to Determine Limit for 2012		2			
Allocation Veh Taxes, Slider & Neigh Revital		3			
Schedule of Transfers		4			
Statement of Indebtedness		5			
Statement of Lease-Purchases		6			
Fund	K.S.A.				
General	79-1946	7	7,157,458	3,014,646	13.898
Road & Bridge	79-1946	8	4,554,595	2,848,135	13.131
Soil Conservation	2-1907b	9			
County Fair	2-129	9			
Agricultural Extension	2-610	10			
Direct Election	25-2201a	10	44,500	12,582	.057
Historical Records	19-2651	11	43,528	43,525	.200
Noxious Weed	2-1318	11	129,415	45,052	.208
Service to Elderly	12-1680	12	231,182	217,626	1.000
Junior College Tuition	71-301	12			
Mental Health	65-211	13			
Retarded Citizens	19-4004	13			
Social Security	40-2305	14	243,200	248,872	1.148
Employee Retirement	74-4920	14	173,775	173,424	.800
Unemployment Insurance	44-710e	15	80,375	41,976	.194
Juvenile Detention	38-533	15			
Solid Waste	65-204	16	869,640	219,445	1.011
Appraiser's Cost	79-1482	16	240,276	203,874	.940
County Building	19-15, 116	17	1,533,130		
		17			
Non-Budgeted Funds-A		18			
Non-Budgeted Funds-B		19			
Totals		xxxxxx	15,301,074	7,069,157	32.587
Budget Summary		20			
Budget Summary2					
Neighborhood Revitalization Rebate			Is a Resolution required?	Yes	County Clerk's Use Only
Resolution		21	Nov 1, 2011 Total Assessed Valuation		

Assisted by:

Gary A. Schlappé, CPA

Lewis, Hooper & Dick, LLC

Address:

PO Box 699

Garden City, KS 67846

Attest: August 8 2011

Sharon Winkler

County Clerk

Governing Body

Computation to Determine Limit for 2012

	Amount of Levy
1. Total Tax Levy Amount in 2011 Budget	+ \$ 6,631,579
2. Debt Service Levy in 2011 Budget	- \$ 0
3. Tax Levy Excluding Debt Service	\$ 6,631,579

2011 Valuation Information for Valuation Adjustments:

4. New Improvements for 2011:	+ 239,510	
5. Increase in Personal Property for 2011:		
5a. Personal Property 2011	+ 3,368,265	
5b. Personal Property 2010	- 3,774,646	
5c. Increase in Personal Property (5a minus 5b)	+ 0	
	(Use Only if > 0)	
6. Valuation of Property that has Changed in Use during 2011:	0	
7. Total Valuation Adjustment (Sum of 4, 5c, and 6)	239,510	
8. Total Estimated Valuation July 1, 2011	217,626,125	
9. Total Valuation less Valuation Adjustment (8 minus 7)	217,386,615	
10. Factor for Increase (7 divided by 9)	0.00110	
11. Amount of Increase (10 times 3)	+ \$ 7,306	
12. Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)	\$ 6,638,885	
13. Debt Service Levy in this 2012 Budget	0	
14. Maximum levy, including debt service, without a Resolution (12 plus 13)	6,638,885	

If the 2012 budget includes tax levies exceeding the total on line 14, you must adopt a resolution to exceed this limit and attach a copy to this budget.

Allocation of Motor, Recreational, 16/20M Vehicle Taxes & Slider

2011 Budgeted Funds	Budget Tax Levy Amount for 2010	Allocation for Year 2012			
		MVT	RVT	16/20M Veh	Slider
General	2,424,289	52,835	1,832	15,640	0
Debt Service					
Road & Bridge	3,422,733	74,596	2,587	22,079	0
Soil Conservation					
County Fair					
Agricultural Extension					
Direct Election	50,456	1,100	38	325	0
Historical Records	41,402	902	31	267	0
Noxious Weed	50,714	1,105	38	327	0
Service to Elderly	206,927	4,510	156	1,335	0
Junior College Tuition					
Mental Health					
Retarded Citizens					
Social Security	134,423	2,930	102	867	0
Employee Retirement	136,949	2,985	104	883	0
Unemployment Insurance	19,734	430	15	127	0
Juvenile Detention					
Solid Waste					
Appraiser's Cost	143,952	3,137	109	929	0
County Building					
TOTAL	6,631,579	144,530	5,012	42,779	0

County Treas Motor Vehicle Estimate	144,530	
County Treasurers Recreational Vehicle Estimate	5,012	
County Treasurers 16/20M Vehicle Estimate	42,779	
County Treasurers Slider Estimate		0
Motor Vehicle Factor	0.02179	
Recreational Vehicle Factor	0.00076	
16/20M Vehicle Factor	0.00645	
Slider Factor	0.00000	

2012

Type of Debt	Date of Issue	Date of Retirement	Interest Rate %	Amount Issued	Beginning Amount Outstanding Jan 1, 2011	Date Due		Amount Due 2011		Amount Due 2012	
						Interest	Principal	Interest	Principal	Interest	Principal
General Obligation:											
None											
Total G.O. Bonds					0			0	0	0	0
Revenue Bonds:											
Total Revenue Bonds					0			0	0	0	0
Other:											
Total Other					0			0	0	0	0
Total Indebtedness					0			0	0	0	0

Item Purchased	Contract Date	Term of Contract (Months)	Interest Rate %	Total Amount Financed (Beginning Principal)	Principal Balance On Jan 1, 2011	Payments Due 2011	Payments Due 2012
None							
Totals					0	0	0

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Haskell County

2012

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget General	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1	4,590,520	5,775,886	3,609,953
Receipts:			
Ad Valorem Tax	2,173,823	2,424,289	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	16,748		
Motor Vehicle Tax	32,148	36,425	52,835
Recreational Vehicle Tax	1,011	1,175	1,832
16/20M Vehicle Tax	6,601	10,675	15,640
Gross Earnings (Intangible) Tax			0
LAVTR			0
City and County Revenue Sharing			0
Slider	735		0
Mineral Production Tax	324,472	150,000	150,000
Local Alcoholic Liquor			
In Lieu of Taxes (IRB)			
Local Sales Tax	200,899	75,000	75,000
Interest on current taxes	17,493	5,000	5,000
Jail/Sheriff Reimbursements/Contract law	200,000	208,000	208,000
School Resource Officer Reimbursements		37,500	37,500
Federal and State Grants	7,815		
Mortgage Registration Fees	72,599	30,000	30,000
District Court Revenue		3,000	3,000
County Officers Fees	62,942	40,000	40,000
Insurance and Patient Payments		30,000	30,000
Payments from Special Districts	1,222,573	0	
Transfer from Agricultural Extension	1,968	0	0
Transfer from County Fair	1,200	0	0
Transfer from Juvenile Detention	87,537	0	0
Transfer from Mental Health	527	0	0
Transfer from Retarded Citizens	526	0	0
Transfer from Soil Conservation	2,085	0	0
Prior year cancelled encumbrances	19,202		
In Lieu of Taxes (IRB)			
Interest on Idle Funds	105,535		
Miscellaneous	105,817		
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	4,664,256	3,051,064	648,807
Resources Available:	9,254,776	8,826,950	4,258,760

Haskell County

2012

FUND PAGE - GENERAL

Adopted Budget General	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Resources Available:	9,254,776	8,826,950	4,258,760
Expenditures:			
Courthouse general	431,066	810,520	2,310,520
County Commission	124,906	125,850	130,885
County Clerk	145,336	138,350	142,988
County Treasurer	182,134	215,200	223,200
Register of Deeds	83,875	99,111	102,210
Custodian	50,445	55,740	57,975
County Counselor	24,333	24,336	25,310
Employee Benefits	552,757	630,000	756,000
Other:	413,807	432,600	434,050
County Attorney	131,553	150,406	154,875
County Sheriff	928,923	1,108,432	1,154,049
District Court	79,525	85,000	85,000
Juvenile Detention	6,832	26,000	10,439
Health	73,496	105,000	105,000
Emergency Medical/Ambulance	156,135	361,728	595,167
Emergency Management	45,431	87,480	100,019
Other:	48,336	61,244	62,771
Transfer	0	700,000	700,000
Other Agencies	0	0	7,000
	0	0	0
	0	0	0
	0	0	0
Subtotal	3,478,890	5,216,997	7,157,458
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	3,478,890	5,216,997	7,157,458
Unencumbered Cash Balance Dec 31	5,775,886	3,609,953	XXXXXXXXXXXXXXXXXXXX
2010/2011 Budget Authority Amount:	5,982,166	6,716,997	XXXXXXXXXXXXXXXXXXXX
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			7,157,458
Tax Required			2,898,698
Delinquent Comp Rate: 4.000%			115,948
Amount of 2011 Ad Valorem Tax			3,014,646

Haskell County

2012

FUND PAGE - GENERAL DETAIL

Adopted Budget General Fund - Detail Expenditures	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Expenditures:			
Courthouse general			
Salaries			
Contractual	309,773	476,320	476,320
Commodities	1,014	2,000	2,000
Capital Outlay	120,279	332,200	1,832,200
Total	431,066	810,520	2,310,520
County Commission			
Salaries	65,114	56,480	58,740
Contractual	59,792	69,370	72,145
Commodities			
Capital Outlay			
Total	124,906	125,850	130,885
County Clerk			
Salaries	114,828	115,950	120,588
Contractual	6,185	8,200	8,200
Commodities	7,626	8,200	8,200
Capital Outlay	16,697	6,000	6,000
Total	145,336	138,350	142,988
County Treasurer			
Salaries	158,035	156,000	167,750
Contractual	13,401	13,500	16,250
Commodities	7,678	21,700	22,200
Capital Outlay	3,020	24,000	17,000
Total	182,134	215,200	223,200
Register of Deeds			
Salaries	67,116	77,481	80,580
Contractual	12,584	6,220	6,220
Commodities	4,175	10,100	10,100
Capital Outlay		5,310	5,310
Total	83,875	99,111	102,210
Custodian			
Salaries	39,187	39,940	41,540
Contractual	4,301	6,030	6,275
Commodities	6,853	9,670	10,060
Capital Outlay	104	100	100
Total	50,445	55,740	57,975
County Counselor			
Salaries	24,333	24,336	25,310
Contractual			
Commodities			
Capital Outlay			
Total	24,333	24,336	25,310
Employee Benefits			
Health Insurance	552,757	630,000	756,000
Total	552,757	630,000	756,000
Total - Page 7b	1,594,852	2,099,107	3,749,088

Haskell County

2012

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Expenditures:			
Other:			
Soil Conservation	25,000	25,000	25,450
County Fair	75,600	75,600	75,600
Agricultural Extension	117,000	117,000	117,000
WEKANDO	196,207	215,000	216,000
Total	413,807	432,600	434,050
County Attorney			
Salaries	92,298	111,706	116,175
Contractual	35,850	30,250	30,250
Commodities	3,405	7,700	7,700
Capital Outlay		750	750
Total	131,553	150,406	154,875
County Sheriff			
Salaries	715,088	861,682	896,149
Contractual	82,453	90,750	93,750
Commodities	68,436	86,000	94,150
Capital Outlay	62,946	70,000	70,000
Total	928,923	1,108,432	1,154,049
District Court			
Salaries			
Contractual	72,122	73,850	73,850
Commodities	5,950	5,650	5,650
Capital Outlay	1,453	5,500	5,500
Total	79,525	85,000	85,000
Juvenile Detention			
Salaries			
Contractual	6,832	26,000	10,439
Commodities			
Capital Outlay			
Total	6,832	26,000	10,439
Health			
Salaries			
Contractual			
Commodities	73,496	105,000	105,000
Capital Outlay			
Total	73,496	105,000	105,000
Emergency Medical/Ambulance			
Salaries	102,132	204,968	213,167
Contractual	19,426	70,000	87,000
Commodities	32,640	55,760	82,500
Capital Outlay	1,937	31,000	212,500
Total	156,135	361,728	595,167
Emergency Management			
Salaries	20,531	38,480	40,019
Contractual	9,019	30,000	34,500
Commodities	4,672	12,000	18,500
Capital Outlay	11,209	7,000	7,000
Total	45,431	87,480	100,019
Total - Page7c	1,835,702	2,356,646	2,638,599

Haskell County

2012

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Expenditures:			
Other:			
Mental Health	32,986	30,544	32,071
Retarded Citizen - SDSI	11,750	23,500	23,500
Retarded Citizen - RCDC	3,600	7,200	7,200
Total	48,336	61,244	62,771
Transfer			
Transfers to Road & Bridge		200,000	200,000
Transfers to County Building		500,000	500,000
Total	0	700,000	700,000
Other Agencies			
Western KS Child Advocacy			5,000
SKADAF			2,000
Total	0	0	7,000
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Total - Page7d	48,336	761,244	769,771

Haskell County

2012

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Expenditures:			
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Contractual			
Judgments			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Total - Page 7e	0	0	0
Total - Page 7b	1,594,852	2,099,107	3,749,088
Total - Page 7c	1,835,702	2,356,646	2,638,599
Total - Page 7d	48,336	761,244	769,771
Total Detail Expenditures**	3,478,890	5,216,997	7,157,458

** Note: The Total Detail Expenditures amount should agree to the General Subtotal amounts.

FUND PAGE - ROAD DETAIL

Adopted Budget

Road & Bridge Fund

	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Expenditures:			
Employee Benefits			
Employee Benefits	285,648	438,000	438,000
Total	285,648	438,000	438,000
Maintenance			
Salaries	799,676	795,184	826,991
Contractual	169,566	80,500	252,043
Commodities	415,025	406,100	552,500
Capital Outlay			
Total	1,384,267	1,281,784	1,631,534
Construction			
Salaries			
Contractual	15,116	100	
Commodities	3,037,674	100,000	560,741
Capital Outlay			
Total	3,052,790	100,100	560,741
Administrative			
Salaries	62,657	33,000	34,320
Contractual	55,412	129,000	120,000
Commodities	8,483	4,500	
Capital Outlay	1,607	84,900	270,000
Total	128,159	251,400	424,320
Transfers			
Transfer to Special Highway Improvement	292,331	134,000	1,000,000
Transfer to Special Road Machinery			500,000
Total	292,331	134,000	1,500,000
Transportation Project			
Transportation Project		600,000	0
Total	0	600,000	0
Total Detail Expenditures**	5,143,195	2,805,284	4,554,595

** Note: The Total Detail Expenditures amounts should agree to Road Subtotal amounts.

Haskell County

2012

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Soil Conservation	2010	2011	2012
Unencumbered Cash Balance Jan 1	1,487	0	0
Receipts:			
Ad Valorem Tax	0	0	XXXXXXXXXXXXXXXXXX
Delinquent Tax	43		
Motor Vehicle Tax	428		
Recreational Vehicle Tax	14		
16/20 M Vehicle Tax	113		
Slider			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	598	0	0
Resources Available:	2,085	0	0
Expenditures:			
Other Public Service			
Contractual			
Transfer to General	2,085		
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	2,085	0	0
Unencumbered Cash Balance Dec 31	0	0	XXXXXXXXXXXXXXXXXX
2010/2011 Budget Authority Amount:	58,660	0	XXXXXXXXXXXXXXXXXX
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			0
Tax Required			
			0
Delinquent Comp Rate: 4.000%			
			0
Amount of 2011 Ad Valorem Tax			
			0

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
County Fair	2010	2011	2012
Unencumbered Cash Balance Jan 1	3,969	0	0
Receipts:			
Ad Valorem Tax	0	0	XXXXXXXXXXXXXXXXXX
Delinquent Tax	137		
Motor Vehicle Tax	1,265		
Recreational Vehicle Tax	41		
16/20 M Vehicle Tax	319		
Slider			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	1,762	0	0
Resources Available:	5,731	0	0
Expenditures:			
Culture and Recreation			
Contractual	4,531		
Transfer to General	1,200		
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	5,731	0	0
Unencumbered Cash Balance Dec 31	0	0	XXXXXXXXXXXXXXXXXX
2010/2011 Budget Authority Amount:	59,443	0	XXXXXXXXXXXXXXXXXX
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			0
Tax Required			
			0
Delinquent Comp Rate: 4.000%			
			0
Amount of 2011 Ad Valorem Tax			
			0

Haskell County

2012

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Agricultural Extension	2010	2011	2012
Unencumbered Cash Balance Jan 1	5,878	0	0
Receipts:			
Ad Valorem Tax	0	0	XXXXXXXXXXXXXXXXXX
Delinquent Tax	222		
Motor Vehicle Tax	2,097		
Recreational Vehicle Tax	68		
16/20 M Vehicle Tax	550		
Slider			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	2,937	0	0
Resources Available:	8,815	0	0
Expenditures:			
Other Public Services			
Contractual	6,847		
Transfer to General	1,968		
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	8,815	0	0
Unencumbered Cash Balance Dec 31	0	0	XXXXXXXXXXXXXXXXXX
2010/2011 Budget Authority Amount:	12,587	0	XXXXXXXXXXXXXXXXXX
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			0
Tax Required			0
Delinquent Comp Rate: 4.000%			0
Amount of 2011 Ad Valorem Tax			0

Adopted Budget

Direct Election	Prior Year Actual	Current Year Estimate	Proposed Budget Year
	2010	2011	2012
Unencumbered Cash Balance Jan 1	33,484	36,365	30,939
Receipts:			
Ad Valorem Tax	34,190	50,456	XXXXXXXXXXXXXXXXXX
Delinquent Tax	195	466	
Motor Vehicle Tax	80	15	1,100
Recreational Vehicle Tax	3	137	38
16/20 M Vehicle Tax	77		325
Slider			0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	34,545	51,074	1,463
Resources Available:	68,029	87,439	32,402
Expenditures:			
General Government			
Salaries	12,482	14,000	14,000
Contractual	5,728	10,000	5,500
Commodities	12,664	12,500	15,000
Capital Outlay	790	20,000	10,000
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	31,664	56,500	44,500
Unencumbered Cash Balance Dec 31	36,365	30,939	XXXXXXXXXXXXXXXXXX
2010/2011 Budget Authority Amount:	60,500	56,500	XXXXXXXXXXXXXXXXXX
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			44,500
Tax Required			12,098
Delinquent Comp Rate: 4.000%			484
Amount of 2011 Ad Valorem Tax			12,582

Haskell County

2012

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Historical Records	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1	3,302	1,713	477
Receipts:			
Ad Valorem Tax	46,204	41,402	XXXXXXXXXXXXXXXXXX
Delinquent Tax	329	650	
Motor Vehicle Tax	910	21	902
Recreational Vehicle Tax	30	191	31
16/20 M Vehicle Tax	221		267
Slider	17		0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	47,711	42,264	1,200
Resources Available:	51,013	43,977	1,677
Expenditures:			
Culture and Recreation			
Appropriation	49,300	43,500	43,528
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	49,300	43,500	43,528
Unencumbered Cash Balance Dec 31	1,713	477	XXXXXXXXXXXXXXXXXX
2010/2011 Budget Authority Amount:	49,300	43,500	XXXXXXXXXXXXXXXXXX
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			43,528
Tax Required			41,851
Delinquent Comp Rate: 4.000%			1,674
Amount of 2011 Ad Valorem Tax			43,525

Adopted Budget Noxious Weed	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1	143,469	129,024	84,626
Receipts:			
Ad Valorem Tax	27,032	50,714	XXXXXXXXXXXXXXXXXX
Delinquent Tax	271		
Motor Vehicle Tax	1,153	368	1,105
Recreational Vehicle Tax	38	12	38
16/20 M Vehicle Tax	252	108	327
Slider	22		0
Intergovernmental	11,515		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	40,283	51,202	1,470
Resources Available:	183,752	180,226	86,096
Expenditures:			
Public Works			
Personnel	6,327	6,300	6,550
Contractual	3,130	3,400	3,535
Commodities	44,375	69,500	72,280
Capital Outlay	896	16,400	47,050
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	54,728	95,600	129,415
Unencumbered Cash Balance Dec 31	129,024	84,626	XXXXXXXXXXXXXXXXXX
2010/2011 Budget Authority Amount:	125,400	125,600	XXXXXXXXXXXXXXXXXX
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			129,415
Tax Required			43,319
Delinquent Comp Rate: 4.000%			1,733
Amount of 2011 Ad Valorem Tax			45,052

Haskell County

2012

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Service to Elderly	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1	18,938	24,685	15,925
Receipts:			
Ad Valorem Tax	231,019	206,927	XXXXXXXXXXXXXXXXXX
Delinquent Tax	1,646		
Motor Vehicle Tax	4,552	3,254	4,510
Recreational Vehicle Tax	149	105	156
16/20 M Vehicle Tax	1,104	954	1,335
Slider	85		0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	238,555	211,240	6,001
Resources Available:	257,493	235,925	21,926
Expenditures:			
Health and Sanitation			
Appropriations	232,808	220,000	231,182
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	232,808	220,000	231,182
Unencumbered Cash Balance Dec 31	24,685	15,925	XXXXXXXXXXXXXXXXXX
2010/2011 Budget Authority Amount:	246,500	220,000	XXXXXXXXXXXXXXXXXX
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			231,182
Tax Required			209,256
Delinquent Comp Rate: 4.000%			8,370
Amount of 2011 Ad Valorem Tax			217,626

Adopted Budget Junior College Tuition	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1	65	0	0
Receipts:			
Ad Valorem Tax		0	XXXXXXXXXXXXXXXXXX
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20 M Vehicle Tax			
Slider			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	0	0	0
Resources Available:	65	0	0
Expenditures:			
Education			
Contractual	65		
Transfer to General			
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	65	0	0
Unencumbered Cash Balance Dec 31	0	0	XXXXXXXXXXXXXXXXXX
2010/2011 Budget Authority Amount:	539	0	XXXXXXXXXXXXXXXXXX
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			0
Tax Required			0
Delinquent Comp Rate: 4.000%			0
Amount of 2011 Ad Valorem Tax			0

Haskell County

2012

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Mental Health	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1	1,593	0	0
Receipts:			
Ad Valorem Tax	0	0	XXXXXXXXXXXXXXXXXX
Delinquent Tax	59		
Motor Vehicle Tax	559		
Recreational Vehicle Tax	18		
16/20 M Vehicle Tax	145		
Slider			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	781	0	0
Resources Available:	2,374	0	0
Expenditures:			
Health and Sanitation			
Contractual	1,847		
Transfer to General	527		
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	2,374	0	0
Unencumbered Cash Balance Dec 31	0	0	XXXXXXXXXXXXXXXXXX
2010/2011 Budget Authority Amount:	5,546	0	XXXXXXXXXXXXXXXXXX
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			0
Tax Required			0
Delinquent Comp Rate: 4.000%			0
Amount of 2011 Ad Valorem Tax			0

Adopted Budget Retarded Citizens	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1	1,791	0	0
Receipts:			
Ad Valorem Tax	13,232	0	XXXXXXXXXXXXXXXXXX
Delinquent Tax	64		
Motor Vehicle Tax	585		
Recreational Vehicle Tax	19		
16/20 M Vehicle Tax	185		
Slider			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	14,085	0	0
Resources Available:	15,876	0	0
Expenditures:			
Health and Sanitation			
Contractual	15,350		
Transfer to General	526		
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	15,876	0	0
Unencumbered Cash Balance Dec 31	0	0	XXXXXXXXXXXXXXXXXX
2010/2011 Budget Authority Amount:	7,106	0	XXXXXXXXXXXXXXXXXX
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			0
Tax Required			0
Delinquent Comp Rate: 4.000%			0
Amount of 2011 Ad Valorem Tax			0

See Tab A

Haskell County

2012

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Social Security	2010	2011	2012
Unencumbered Cash Balance Jan 1	110,912	1,328	1
Receipts:			
Ad Valorem Tax	73,283	134,423	XXXXXXXXXXXXXXXXXX
Delinquent Tax	315		
Motor Vehicle Tax	3,115		2,930
Recreational Vehicle Tax	102		102
16/20 M Vehicle Tax	766		867
Slider	58		0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	77,639	134,423	3,899
Resources Available:	188,551	135,751	3,900
Expenditures:			
General Government			
Employee Benefits	187,223	135,750	243,200
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	187,223	135,750	243,200
Unencumbered Cash Balance Dec 31	1,328	1	XXXXXXXXXXXXXXXXXX
2010/2011 Budget Authority Amount:	230,000	243,200	XXXXXXXXXXXXXXXXXX
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	243,200
		Tax Required	239,300
Delinquent Comp Rate:	4.000%		9,572
Amount of 2011 Ad Valorem Tax			248,872

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Employee Retirement	2010	2011	2012
Unencumbered Cash Balance Jan 1	11,540	11,540	3,049
Receipts:			
Ad Valorem Tax	152,640	136,949	XXXXXXXXXXXXXXXXXX
Delinquent Tax	214		
Motor Vehicle Tax	2,712		2,985
Recreational Vehicle Tax	72		104
16/20 M Vehicle Tax	493		883
Slider			0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	156,131	136,949	3,972
Resources Available:	167,671	148,489	7,021
Expenditures:			
General Government			
Employee Benefits	156,131	145,440	173,775
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	156,131	145,440	173,775
Unencumbered Cash Balance Dec 31	11,540	3,049	XXXXXXXXXXXXXXXXXX
2010/2011 Budget Authority Amount:	136,000	145,440	XXXXXXXXXXXXXXXXXX
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	173,775
		Tax Required	166,754
Delinquent Comp Rate:	4.000%		6,670
Amount of 2011 Ad Valorem Tax			173,424

See Tab A

Haskell County

2012

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Unemployment Insurance	2010	2011	2012
Unencumbered Cash Balance Jan 1	61,092	60,641	39,441
Receipts:			
Ad Valorem Tax	71,814	19,734	XXXXXXXXXXXXXXXXXX
Delinquent Tax	17		
Motor Vehicle Tax	173		430
Recreational Vehicle Tax	6		15
16/20 M Vehicle Tax			127
Slider			0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	72,010	19,734	572
Resources Available:	133,102	80,375	40,013
Expenditures:			
General Government			
Employee Benefits	72,461	40,934	80,375
Transfer Out			
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	72,461	40,934	80,375
Unencumbered Cash Balance Dec 31	60,641	39,441	XXXXXXXXXXXXXXXXXX
2010/2011 Budget Authority Amount:	39,360	40,934	XXXXXXXXXXXXXXXXXX
		Non-Appropriated Balance	
See Tab A		Total Expenditure/Non-Appr Balance	80,375
		Tax Required	40,362
	Delinquent Comp Rate:	4.000%	1,614
	Amount of 2011 Ad Valorem Tax		41,976

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Juvenile Detention	2010	2011	2012
Unencumbered Cash Balance Jan 1	87,343	0	0
Receipts:			
Ad Valorem Tax		0	XXXXXXXXXXXXXXXXXX
Delinquent Tax	20		
Motor Vehicle Tax	87		
Recreational Vehicle Tax	3		
16/20 M Vehicle Tax	84		
Slider			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	194	0	0
Resources Available:	87,537	0	0
Expenditures:			
Public Safety			
Contractual			
Transfer to General	87,537		
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	87,537	0	0
Unencumbered Cash Balance Dec 31	0	0	XXXXXXXXXXXXXXXXXX
2010/2011 Budget Authority Amount:	97,343	0	XXXXXXXXXXXXXXXXXX
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	0
		Tax Required	0
	Delinquent Comp Rate:	4.000%	0
	Amount of 2011 Ad Valorem Tax		0

Haskell County

2012

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Solid Waste	2010	2011	2012
Unencumbered Cash Balance Jan 1	1,181,002	954,035	658,635
Receipts:			
Ad Valorem Tax		0	XXXXXXXXXXXXXXXXXX
Delinquent Tax	599		
Motor Vehicle Tax	6,212		
Recreational Vehicle Tax	202		
16/20 M Vehicle Tax	2,118		
Slider	99		
Fees and other income	36,137		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	45,367	0	0
Resources Available:	1,226,369	954,035	658,635
Expenditures:			
Health and Sanitation			
Personnel	165,798	155,600	179,330
Contractual	31,530	24,500	34,100
Commodities	46,625	57,300	50,430
Closure and Post-Closure Costs	28,381	58,000	605,780
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	272,334	295,400	869,640
Unencumbered Cash Balance Dec 31	954,035	658,635	XXXXXXXXXXXXXXXXXX
2010/2011 Budget Authority Amount:	1,190,100	895,400	XXXXXXXXXXXXXXXXXX
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			869,640
Tax Required			211,005
Delinquent Comp Rate: 4.000%			8,440
Amount of 2011 Ad Valorem Tax			219,445

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Appraiser's Cost	2010	2011	2012
Unencumbered Cash Balance Jan 1	119,283	111,856	40,068
Receipts:			
Ad Valorem Tax	178,748	143,952	XXXXXXXXXXXXXXXXXX
Delinquent Tax	388		
Motor Vehicle Tax	3,735		3,137
Recreational Vehicle Tax	122		109
16/20 M Vehicle Tax	917		929
Slider	69		0
Prior year cancelled encumbrances	115		
Interest on Idle Funds			
Miscellaneous	2,868		
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	186,962	143,952	4,175
Resources Available:	306,245	255,808	44,243
Expenditures:			
General Government			
Personnel	71,723	68,640	77,576
Contractual	115,654	127,500	137,500
Commodities	7,012	5,700	5,700
Capital Outlay		13,900	19,500
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	194,389	215,740	240,276
Unencumbered Cash Balance Dec 31	111,856	40,068	XXXXXXXXXXXXXXXXXX
2010/2011 Budget Authority Amount:	258,700	261,340	XXXXXXXXXXXXXXXXXX
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			240,276
Tax Required			196,033
Delinquent Comp Rate: 4.000%			7,841
Amount of 2011 Ad Valorem Tax			203,874

Haskell County

2012

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget County Building	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1	740,488	921,190	1,033,130
Receipts:			
Ad Valorem Tax	238,181	0	XXXXXXXXXXXXXXXXXX
Delinquent Tax	1,680		
Motor Vehicle Tax	4,525	3,255	
Recreational Vehicle Tax	148	105	
16/20 M Vehicle Tax	1,097	954	
Slider	84		
Insurance Proceeds	11,754		
Transfers from General	0	500,000	500,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	257,469	504,314	500,000
Resources Available:	997,957	1,425,504	1,533,130
Expenditures:			
Public Safety			
Contractual	24,021	278,750	278,750
Capital Outlay	52,746	113,624	254,380
Reserved for Health Services/Ambulance Buildings		0	1,000,000
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	76,767	392,374	1,533,130
Unencumbered Cash Balance Dec 31	921,190	1,033,130	XXXXXXXXXXXXXXXXXX
2010/2011 Budget Authority Amount:	756,050	1,033,130	XXXXXXXXXXXXXXXXXX
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			1,533,130
Tax Required			0
Delinquent Comp Rate: 4.000%			0
Amount of 2011 Ad Valorem Tax			0

Adopted Budget	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Ad Valorem Tax		0	XXXXXXXXXXXXXXXXXX
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20 M Vehicle Tax			
Slider			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	0	0	0
Resources Available:	0	0	0
Expenditures:			
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	0	0	0
Unencumbered Cash Balance Dec 31	0	0	XXXXXXXXXXXXXXXXXX
2010/2011 Budget Authority Amount:	0	0	XXXXXXXXXXXXXXXXXX
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			0
Tax Required			0
Delinquent Comp Rate: 4.000%			0
Amount of 2011 Ad Valorem Tax			0

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NOTICE OF BUDGET HEARING

The governing body of
Haskell County
will meet on August 8, 2011, at 9:00 AM at Haskell County Courthouse for the purpose of hearing and
answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax.
Detailed budget information is available at Haskell County Courthouse and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2012 Expenditures and Amount of 2011 Ad Valorem Tax establish the maximum limits of the 2012 budget.
Estimated Tax Rate is subject to change depending on the final assessed valuation.

FUND	Prior Year Actual for 2010		Current Year Estimate for 2011		Proposed Budget Year for 2012		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority (Includes Carryover)	Amount of 2011 Ad Valorem Tax	Est. Tax Rate*
General	3,478,890	11.155	5,216,997	11.717	7,157,458	3,014,646	13.852
Road & Bridge	5,143,195	15.105	2,805,284	16.542	4,554,595	2,848,135	13.087
Soil Conservation	2,085						
County Fair	5,731						
Agricultural Extension	8,815						
Direct Election	31,664	0.143	56,500	0.244	44,500	12,582	0.058
Historical Records	49,300	0.200	43,500	0.200	43,528	43,525	0.200
Noxious Weed	54,728	0.113	95,600	0.245	129,415	45,052	0.207
Service to Elderly	232,808	1.000	220,000	1.000	231,182	217,626	1.000
Junior College Tuition	65						
Mental Health	2,374						
Retarded Citizens	15,876						
Social Security	187,223		135,750	0.650	243,200	248,872	1.144
Employee Retirement	156,131		145,440	0.662	173,775	173,424	0.797
Unemployment Insurance	72,461		40,934	0.096	80,375	41,976	0.193
Juvenile Detention	87,537						
Solid Waste	272,334		295,400		869,640	219,445	1.008
Appraiser's Cost	194,389		215,740	0.695	240,276	203,874	0.937
County Building	76,767	0.997	392,374		1,533,130		
Non-Budgeted Funds-A	303,845						
Non-Budgeted Funds-B	1,061,072						
Totals	11,437,290	28.713	9,663,519	32.051	15,301,074	7,069,157	32.483
Less: Transfers	386,174		834,000		2,200,000		
Net Expenditure	11,051,116		8,829,519		13,101,074		
Total Tax Levied	6,909,500		6,631,579		XXXXXXXXXXXXXXXXXX		
Assessed Valuation	240,693,369		206,910,825		217,626,125		

Outstanding Indebtedness,

January 1,	2009	2010	2011
G.O. Bonds	0	0	0
Revenue Bonds	0	0	0
Other	0	0	0
Lease Pur. Princ.	0	0	0
Total	0	0	0

*Tax rates are expressed in mills

Clerk

COUNTY RESOLUTION

RESOLUTION NO. _____

A resolution expressing the property taxation policy of the Board of Haskell County Commissioners with respect to financing the 2012 annual budget for .

Whereas, K.S.A. 79-2925b provides that a resolution be adopted if property taxes levied to finance the 2012 Haskell County budget exceed the amount levied to finance the 2011 Haskell County budget, except with regard to revenue produced and attributable to the taxation of 1) new improvements to real property; 2) increased personal property valuation, other than increased valuation of oil and gas leaseholds and mobile homes; and 3) property which has changed in use during the past year, or with regard to revenue produced for the purpose of repaying the principal of and interest upon bonded indebtedness, temporary notes, or no-fund warrants; and

Whereas, budgeting, taxing and service level decisions for all county services are the responsibility of the board of county commissioners; and

Whereas, Haskell County provides the essential services to protect the health, safety, and well being of the citizens of the county; and

Whereas, the cost of provision of these services continues to increase; and

Whereas, the 2011 Kansas State Legislature failed to fulfill its obligations in regard to the statutory funding of demand transfers and, by significantly limiting state revenue sharing payments to counties, has contributed to higher county property tax levies to finance the 2012 Haskell County budget.

NOW, THEREFORE, BE IT RESOLVED by the Board of Haskell County Commissioners that is our desire to notify the public of the possibility of increased property taxes to finance the 2012 Haskell County budget due to the above mentioned constraints, and that all persons are invited and encouraged to attend budget meeting conducted by the Board of Haskell County Commissioners. The date and time of budget hearings with the Board of Haskell County Commissioners will be published in the _____ (newspaper). Interested persons can also address questions concerning the budget to _____ (office) _____ by calling _____ between the hours of _____ a.m. to _____ p.m., Monday through Fridays, excluding holidays.

Commissioners will be published in the _____ (newspaper). Interested persons can also address questions

Adopted this _____ day of _____, 2011 by the Board of Haskell County Commissioners.

BOARD OF COUNTY COMMISSIONERS

ATTEST:

, County Clerk